

State Treasurer

DEPARTMENT SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY DIVISION						
Treasurer, State	1,903,000	1,813,400	1,772,600	1,893,000	1,797,800	1,914,600
Idaho Millennium Fund	3,579,200	3,579,200	224,700	3,533,200	1,939,700	60,700
Total:	5,482,200	5,392,600	1,997,300	5,426,200	3,737,500	1,975,300
BY FUND SOURCE						
General	1,281,200	1,280,800	1,186,900	1,237,800	1,214,300	1,249,300
Dedicated	4,201,000	4,111,800	810,400	4,188,400	2,523,200	726,000
Total:	5,482,200	5,392,600	1,997,300	5,426,200	3,737,500	1,975,300
Percent Change:		(1.6%)	(63.0%)	171.7%	87.1%	(1.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,253,600	1,184,500	1,258,300	1,132,800	1,300,600	1,306,600
Operating Expenditures	649,300	628,900	514,300	458,100	497,200	608,000
Capital Outlay	100	0	0	0	0	0
Trustee/Benefit	3,579,200	3,579,200	224,700	1,645,400	0	60,700
Lump Sum	0	0	0	2,189,900	1,939,700	0
Total:	5,482,200	5,392,600	1,997,300	5,426,200	3,737,500	1,975,300
Full-Time Positions (FTP)	18.00	18.00	18.00	18.00	18.00	18.00